



Office of the President of the Philippines

MOVIE & TELEVISION REVIEW & CLASSIFICATION BOARD

MTRCB Building, No. 18 Timog Avenue, Quezon City
Tel. No.: 376-73-80/376-7383 Telefax: 376-7358

**ACCOMPLISHMENT REPORT
FOR CY 2009**

EXECUTIVE SUMMARY

CY 2009 was a milestone year for MTRCB. For one, the Film Education and Appreciation Program was revived with four major components:

The **FIRST MTRCB AWARDS** recognized some of the best television programs of 2009 in different categories.

FIRST MTRCB METRO MANILA SCREENPLAY AWARDS recognized the best screenplays in different categories written by different students of various universities in Metro Manila.

The Board believes that one way of encouraging film makers to achieve excellence is for the government to give recognition to achievers. This is because by leading people to transform from being competitive into being creative would result in the exploration of many unlimited opportunities that will redound to the creation of many businesses that will eventually boost economic progress of the nation.

FILM SYMPOSIA were conducted in various schools and universities located in some key cities of the Philippines. In this way, MTRCB could bring the agency closer to the public that it serves. The importance of having a dialogue with students, teachers and some parents creates an impact with people on the value of properly appreciating movies. In the end, the choices and tastes of the movie-going-public on the kinds of movies and television they watch would define the standards that will guide the producers in making of future films.

STUDENTS DAY is another component of the Film Education and Appreciation Program of MTRCB. Some college students from different Universities ranging from 30 to 45 were invited to come to MTRCB on a monthly basis. The students would play the role of the Review Committee. After the Board members explained the agency's Implementing Rules and Regulations in a forum, students would watch a film which they would classify according to their judgment with their team members. In this role play, the students would understand the meaning of a collective decision in rating a film. In such a way the participating students would recognize the importance of guiding the movie-going public according to the age classification of the movies they are going to watch, as a tool in regenerating the moral fibers of our nation.

Another milestones achieved by the MTRCB in CY 2009 was the groundbreaking ceremony of the construction of the MTRCB Building located at No. 18 Timog Avenue, Quezon City on September 8, 2009. With the new MTRCB building, it is expected that MTRCB could serve its clients more effectively. With better preview rooms, the Board could view more materials simultaneously. The building has ample function rooms to conduct dialogues and meetings more often in building relationships with its clientele.

As a regulatory agency, the MTRCB vigorously and continuously carried its mandates especially in monitoring of film shown in theaters and in televisions. In CY 2009, two (2) controversial cases were recorded. "Wowowee" and "Showtime of ABS-CBN 2 were both suspended due to violation of P.D. 1986.



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ACCOMPLISHMENTS

Review and Classification of Movies

Record showed that the turn-outs of movies, television programs, and publicity materials being reviewed and classified by the Board were sustained. It can be concluded that the movie and television industries are in the category of being lucrative businesses which could be considered major sources of government revenues as well as one of the pillars of the nation's economy.

No. of titles of movies, TV programs, videotapes, trailers and publicity materials reviewed and classified.

2008			2009		
Targets	Actual	%	Targets	Actual	%
60,000	56,967	95%	60,000	86,349	144%

Monitoring and Inspection of Theaters, Television Programs and Cable Televisions

The MTRCB strategically deployed vigilant and vigorous teams in nation-wide monitoring and inspection on theaters and television programs. In partnership with the local regulatory councils and MTRCB deputies, the Special Agents of MTRCB traveled in different parts of the country to ensure that the regulatory functions of MTRCB was efficiently carried out.

Comparatively over two years, reports showed that accomplishment on these areas varies slightly:

Adjudicated Cases

2008			2009		
Targets	Actual	%	Targets	Actual	%
20	102	510 %	35	252	720%

One of the controversial cases heard by the Adjudication Committee was the suspension of the "Wowowee" Host Mr. Willie Revillame when he uttered words in violation of PD 1986 and its IRR during the cortege of the late Pres. Cory Aquino from De La sale University to the Manila Cathedral.

Another controversy was the suspension of the talent show, "Showtime" ABS-CBN 2, when Rosanna Roces, one of the guest judges of the show said some words which, in the judgment of the Board is a violation of P.D. 1986 and its IRR.

Resolved Cases

2008			2009		
Targets	Actual	%	Targets	Actual	%
20	65	325 %	35	95	271 %



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*Frequencies of Monitoring Movies, TV Programs, Optical Media Materials
and Other Telecasts*

2008			2009		
Targets	Actual	%	Targets	Actual	%
30,000	37,866	125%	30,000	32,864	110%

REGISTRATION FUNCTION

The expectation of MTRCB on the number of applications for permit to operate was met with a slight progress in the number of registrants. This record showed that the industries were keeping up with present challenges despite global crisis.

*Number of Theaters/Production Outfits/Block timers/Laboratories/Post
Production Studios/Cable and Television Stations and Video Outlets Registered*

2008			2009		
Targets	Actual	%	Targets	Actual	%
1,750	1,795	103%	1750	2,182	125 %

Likewise, the targeted revenue collection was met satisfactorily. A slight decrease in revenue collections in CY 2009 compared with the actual collection in CY 2008 was because the MTRCB reached its plateau in its operational outputs in CY 2009.

The record indicated that the revenue target in CY 2009 suddenly jumped by P10 Million pesos when compared with CY 2008 revenue target.

Revenue Collection

2008			2009		
Targets	Actual	%	Targets	Actual	%
Ph55,401 Million	Ph64,261 Million	116%	Ph66,268 Million	Ph64,297 Million	97%

FILM EDUCATION AND APPRECIATION PROGRAM

This is a locally funded Special Project of MTRCB which was revived in CY 2009 and expected to be funded until CY 2013 by annual budget of 1 Million.

On September 4, 2009, the 1st MTRCB TV Awards was culminated at Cinema 5 Gateway Mall, Cubao, Quezon City, announcing the winners of the following:

Best News Program
Best Public Affairs Show
Best Educational Show

Balitanghali
I-witness
Sineskwela

QTV11
GMA-7
ABS-CBN



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Best Children's Show	Mustard TV	TV 5
Best Reality Show	I Survived	ABS-CBN
Best Comedy Show	Wow Mali	TV 5
Best Talent Show	Talentadong Pinoy	TV 5
Best Drama Special	Obra	GMA-7
Best Teleserye	Kahit Isang Saglit	ABS-CBN

Special and Individual Awards:

MTRCB Lifetime Achievement Award	Ms. Gloria Romero
Special Award for Promoting Nation Building	Power to Unite
Special Award for Promoting Family Values and Solidarity	MOMents.
Special Award for Promoting Moral Values	May Bukas Pa
Special Award for Promoting Education for the Marginalized	Y Speak
Special Award for Environmental Protection	Born to be Wild
Best Male Host	Mr. Edu Manzano
Best Female Host	Ms. Jessica soho
Best Actor	Mr. Michael V
Best Actress	Ms. Bea Alonzo

Finalists of the First MTRCB Metro Manila Screenplay Awards:

1. Michelle Andrea L. Del Rosario	De La Salle University	"Fledglings"
2. Patrick John R. Valencia	University of Sto. Tomas	"Pasyon"
3. Luigina Mari P. Jose	University of the Philippines	"Exhibit"
4. Anne Margarette R. Teves	Far Eastern University	"Putting Paraiso"
5. Maica Erika I. Catalan	Technological Institute of the Phils.	"Agos"
6. Cybelle V. Diones	Polytechnic Univ. of the Phils.	"Gamo"
7. Mark Ryan G. Duron	Pamantasan ng lungsod ng Maynila	"Mama's Boy"

Out of the 7 finalists, the following were announced winners:

First Place	"Pasyon" Patrick John R. Valencia University of Sto. Tomas
Second Place	"Putting Paraiso" Anne Margarette R. Teves Far Eastern University
Honorable Mention	"Agos" Maica Erika I. Catalan Technological Institute of the Philippines
Honorable Mention	"Mama's Boy" Mark Ryan G. Duron Pamantasan ng Lungsod ng Maynila



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Film Symposiums were conducted in various schools and universities located in some key cities of the Philippines.

- | | | |
|---------------------------------|-------------------|--------------------|
| 1. DLS – College of St. Benilde | Taft Ave., Manila | March 17, 2009 |
| 2. Dr. Celio Putong National HS | Tagbilaran, Bohol | July 23-25, 2009 |
| 3. Ateneo de Davao Univerity | Davao City | August 27-29, 2009 |

Students Days conducted in the MTRCB Office caters to 30-45 students per session.

July 30, 2009

Pamantasan ng Lungsod ng Maynila
Lyceum of the Philippines

August 13, 2009

Pamantasan ng Lungsod ng Maynila
Lyceum of the Philippines

August 27, 2009

University of the Philippines-Diliman

September 24, 2009

Southeast Asian College
Pamantasan ng Lungsod ng Maynila
Roosevelt College

October 15, 2009

City College of Manila
Pamantasan ng Lungsod ng Maynila

November 20, 2009

Pamantasan ng Lungsod ng Maynila
City College of Manila


Administrative Matters:

The program on computerized processing of permits and certificates and the service collections were launched on March 2009 and the electronic check disbursements was launched subsequently on May 2009. Truly, the day to day operations in processing permits and registration certificates was made more efficiently.

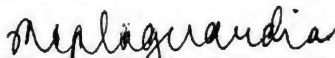
MTRCB employees also were sent to attend seminar and conferences conducted by the Philippine Association of Government Budget Administrators, and Association of Government Internal Auditors and others.

It was in CY 2009 that the MTRCB Employees Consumers' Cooperative was born to supplement the earnings of the employees through the sale and purchase of cheaper commodities plus the dividend income that will be distributed to the members at the end of the fiscal year.

Prepared by:


MARIA DIANA D. SABADO
Administrative Aide VI

Approved by:



MA. CONSOLIZA P. LAGUARDIA
Chairperson

QUARTERLY REPORT OF INCOME
For the quarter ending December 31, 2009
in Thousand Pesos

Department : Other Executive Office
Agency/ OU : Movie and Television Review and Classification Board (MTRCB)
Fund : 101

CLASSIFICATION/ SOURCES OF INCOME (1)	ACTUAL INCOME COLLECTIONS FOR THE QUARTER				CUMULATIVE INCOME COLLECTIONS TO DATE (6)	CUMULATIVE INCOME DEPOSITED WITH BTR (7)	REMARKS
	OCTOBER (2)	NOVEMBER (3)	DECEMBER (4)	TOTAL (5)=(2)+(3)+(4)			
NON-TAX							
Review Fees	5,186	4,083	4,088	13,357	36,215	64,297	Cumulative Income Deposited with BTr does not include deposits of refunds of cash advances and the like (RA Books adjustments). Cumulative income deposited with the BTr includes collections from last working day of CY 2009
<i>Movie Programs</i>	547	443	387	1,377	4,066		
<i>TV Programs</i>	4,539	3,532	3,642	11,713	31,315		
<i>Optical Media Materials</i>	100	108	58	266	834		
Registration Fees	244	1,346	5,355	6,945	2,765		
Permit Fees - Import	60	42	41	143	395		
Permit Fees - Export	7	14	15	36	124		
Miscellaneous Income	305	357	777	1,439	2,878		
<i>Fines, Penalties, Surcharges</i>	272	329	744	1,157	1,886		
<i>Dry Seal, Xerox Fee, Deputy Fee</i>	29	26	28	204	1,068		
<i>Others</i>	4	2	5	54	206		
TOTAL	5,802	5,842	10,276	21,920	42,377	64,297	

PREPARED BY:



ERLINDA D. TIRADO
Administrative Officer III

CERTIFIED CORRECT:


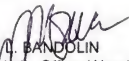

SUSAN L. BANDOLIN
Chief Administrative Officer

Financial Performance Report
As of DECEMBER 31, 2009

In Thousand Pesos

I. EXPENDITURES											
FUND SOURCE	FY 2009 APPROPRIATIONS	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (In%)	REMARKS
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
As of DECEMBER 31, 2009											
Current Year Budget											
Agency Specific Budget	42,014	13,456	18,374	9,436	41,266	13,520	17,947	7,757	39,224	95%	
Automatic Appropriations-RLIP	323	1,071			1,071	1,007			1,007	94%	
Misc. Personnel Benefits Fund	1,033	1,033			1,033	1,033			1,033	100%	
Continuing Appropriation											
Unobligated Allotments as of 12/31/08	14,124		9,033	5,091	14,124		9,033	4,717	13,750	97%	
Allotment Releases In 2009											
TOTAL	57,494.00	15,560.00	27,407.00	14,527.00	57,494.00	15,560.00	26,980.00	12,474.00	55,014.00	96%	
PROGRAM (S)											
General Admin & Support Services	20,792.00	6,901	5,922	7,969	20,792	6,856	9,284	7,520	23,660		
Support to Operation	1,029.00	-	754	275	1,029	-	485	-	485		
Operation	35,673.00	8,659	20,731	6,283	35,673	8,704	17,211	4,954	30,869		
TOTAL PROGRAMS	57,494.00	15,560	27,407	14,527	57,494	15,560	26,980	12,474	55,014		
II. DISBURSEMENTS											
DISBURSEMENT AUTHORITY	FY 2009 CASH PROGRAM	DISBURSEMENT AUTHORITIES RECEIVED/ ISSUED	ACTUAL DISBURSEMENTS				DISBURSEMENT RATE (In %)	REMARKS			
	FULL YEAR		PS	MOOE	CO	TOTAL					
			As of DECEMBER 31, 2009								
Notice of Cash Allocation (NCA) for:											
Current Year	53,961	53,961	15,560	25,627	11,226	52,413	97%				
Prior Year's A/Ps	43	43		43		43	100%				
Non-Cash Availment Authority											
Cash Disbursement Ceiling											
Tax Remittance Advice	1,195	1,195	813	382		1,195	100%				
TOTAL	55,199	55,199	16,373	26,052	11,226	53,651	97%				
Note: NCAs, net of Trust Liabilities											
CERTIFIED CORRECT:											
 SUSAN L. GANDOLIN Chief Administrative Officer/Head, Budget Unit											

Movie and Television Review and Classification Board
Physical Performance Report
As of December 31, 2009

Key Programs/ Activities/ Projects (P/A/Ps) and Performance Indicators	Targets	Actual	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)
	FY 2009 (Annual)	As of December 31, 2009		
	(1)	(2)	(3)	
(1)	(2)	(3)	(4) = (3/2)	(5)
1. Regulation of Movie, Television and Optical Media Materials and other Related Entities. A. Review and classification of all theatrical and television films including public information dissemination of new policy and issuances. Zero backlog in the number of daily movies/trailer/television/ optical media materials reviewed and classified where permits were issued according to age suitability Number of titles of movies, tv programs, video tapes, trailers and publicity materials reviewed and classified.	60,000	86,349	143.92%	The production of TV programs has increased, hence the increase in the number of materials reviewed.
B. Inspection of theaters, television and cable networks, & video outlets Reduction in the number of administrative cases adjudicated and frequencies of inspection conducted on theater, regular and cable TV stations and video outlets a. Number of Admin Cases: 1. Adjudicated 2. Resolved b. Frequencies of monitoring Movie, TV programs, optical media materials and other telecasts.	35 35 30,000	252 95 32,864	720.00% 271.43% 109.55%	For adjudicated cases, the increase was due to the increase in the number of reports of violations which were immediately adjudicated. Some erring establishments were located in far-flung provinces and were given more time to appear before the adjudication committee, hence those cases were not immediately resolved. As for the increase in the frequencies of monitoring, the agency had conducted more inspections in the enforcement of PD 1986.
C. Registration of business entities and other production outfits under the regulation of the Board. 100% compliance on the target number of entities and other business persons engaged in movies, television, optical media industries with the assistance of Local Regulatory Councils measured by the number of registrants annually No. of theaters/production outfits/brokers/laboratories/post production studios/cable and television stations and video outlets registered. No. of Local Regulatory councils established	1,750 23	2,182 23	124.69% 100.00%	
CERTIFIED CORRECT:  DELIA E. BALDO Head, Planning Unit  SUSAN L. BANDOLIN Chief Admin. Officer/ Head, Budget Unit				

STATEMENT OF ALLOTMENTS, OBLIGATIONS AND BALANCES (SAOB)
As of December 31, 2009

Annex A

Department : Other Executive Office

Agency/ C : Movie and Television Review and Classification Board (MTRCB)

Fund : 101

P/A/P / ALLOTMENT CLASS/ OBJECT OF EXPENDITURE	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED BALANCE OF ALLOTMENT
CURRENT YEAR BUDGET			
A. PROGRAMS			
A.1. GENERAL ADMIN & SUPPORT SERVICES			
PERSONAL SERVICES			
SALARIES & WAGES - REG	4,855,842.00	4,680,318.47	175,523.53
PERA	122,729.00	138,754.28	(16,025.28)
ADCOM	368,186.00	416,264.10	(48,078.10)
REPRESENTATION ALLOWANCE	422,277.00	226,894.27	195,382.73
TRANSPORTATION ALLOWANCE	10,500.00	62,500.00	(52,000.00)
CLOTHING/UNIFORM ALLOWANCE	164,000.00	100,000.00	64,000.00
PRODUCTIVITY INC. ALLOWANCE	84,000.00	44,000.00	40,000.00
CASH GIFT/ YEAR END BONUS	209,000.00	530,802.00	(321,802.00)
LIFE & RET. INSURANCE CONT	536,805.00	541,610.16	(4,805.16)
PAG-IBIG CONTRIBUTIONS	30,600.00	27,600.00	3,000.00
PHILHEALTH CONTRIBUTIONS	58,268.00	40,562.50	17,705.50
ECC CONTRIBUTIONS	29,177.00	26,371.77	2,805.23
TERMINAL LEAVE BENEFITS	-	10,607.27	(10,607.27)
OTHER PERSONNEL BENEFITS	10,000.00	10,000.00	-
<i>Subtotal, PS</i>	<i>6,901,384.00</i>	<i>6,856,284.82</i>	<i>45,099.18</i>
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	561,481.00	1,688,743.12	(1,127,262.12)
TRAINING EXPENSES	69,300.00	66,000.00	3,300.00
OFFICE SUPPLIES EXPENSES	216,021.00	369,149.14	(153,128.14)
ACCOUNTABLE FORMS EXPENSE	-	17,000.00	(17,000.00)
GASOLINE, OIL & LUBS EXPENSES	93,371.00	217,021.89	(123,650.89)
OTHER SUPPLIES EXPENSE	-	124,026.82	(124,026.82)
WATER EXPENSES	5,680.00	23,680.00	(18,000.00)
ELECTRICITY EXPENSES	366,478.00	917,604.77	(551,126.77)
POSTAGE AND DELIVERIES	-	1,570.00	(1,570.00)
TELEPHONE EXPENSES - LANDLINE	342,635.00	271,033.91	71,601.09
TELEPHONE EXPENSES - MOBILE	13,500.00	150,909.84	(137,409.84)
INTERNET EXPENSES	4,368.00	17,864.00	(13,496.00)
CABLE, SAT., TELEGRAPH & RADIO EXP.	63,822.00	127,643.10	(63,821.10)
ADVERTISING EXPENSES	63,790.00	35,735.60	28,054.40
PRINTING AND BINDING EXPENSES	75,000.00	131,465.00	(56,465.00)
REPRESENTATION EXPENSES	254,002.00	688,184.16	(434,182.16)
SUBSCRIPTION EXPENSES	65,535.00	66,649.00	(1,114.00)
OTHER PROFESSIONAL SERVICES	3,147,706.00	3,426,128.99	(278,422.99)
REP. & MAINT. - OFF. EQUIP.	-	2,900.00	(2,900.00)
REP. & MAINT. - F & F/ IT EQPT & SOFTWARE	6,464.00	17,063.65	(10,599.65)

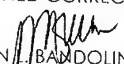
P/A/P / ALLOTMENT CLASS/ OBJECT OF EXPENDITURE	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED BALANCE OF ALLOTMENT
PEP. & MAINT. - MOTOR VEHICLES	60,000.00	174,493.70	(114,493.70)
EXTRAORDINARY EXPENSES	188,606.00	125,109.12	63,496.88
TAXES AND LICENSES	208,189.00	208,678.89	(489.89)
FIDELITY BOND PREMIUMS	110,250.00	21,450.00	88,800.00
INSURANCE EXPENSES	6,187.00	56,121.48	(49,934.48)
OTHER MAINT. AND OTHER OP. EXP.	-	338,126.28	(338,126.28)
Subtotal, MOOE	5,922,385.00	9,284,352.46	(3,361,967.46)
CAPITAL OUTLAY			
PPE - OTHER STRUCTURES	7,519,000.00	7,518,420.00	580.00
PPE - FURNITURE AND FIXTURES & OFF. EQPT	450,000.00	1,750.00	448,250.00
Subtotal, CO	7,969,000.00	7,520,170.00	448,830.00
TOTAL A.I. GASS	20,792,769.00	23,660,807.28	(2,868,038.28)
A.II. SUPPORT TO OPERATION			
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	225,000.00	147,298.93	77,701.07
GASOLINE, OIL & LUBS EXPENSES	42,000.00	-	42,000.00
WATER EXPENSES	50,000.00	-	50,000.00
OTHER PROFESSIONAL SERVICES	337,000.00	337,488.52	(488.52)
Subtotal, MOOE	754,000.00	484,787.45	269,212.55
CAPITAL OUTLAY			
PPE - IT EQUIPMENT AND SOFTWARE	-	-	-
PPE - FURNITURE AND FIXTURES & OFF. EQPT	275,000.00	-	275,000.00
Subtotal, CO	275,000.00	-	275,000.00
TOTAL A.II. SUPPORT TO OPERATION	1,029,000.00	484,787.45	544,212.55
A.3. OPERATIONS			
A.3.A.1 REVIEW AND CLASSIFICATION			
PERSONAL SERVICES			
SALARIES & WAGES - REG.	945,141.00	1,119,656.38	(174,515.38)
PERA	74,073.00	31,881.13	42,191.87
ADICOM	222,218.00	95,644.25	126,573.75
REPRESENTATION ALLOWANCE	94,500.00	115,000.00	(20,500.00)
TRANSPORTATION ALLOWANCE	10,500.00	113,500.00	(103,000.00)
CLOTHING/UNIFORM ALLOWANCE	68,000.00	24,000.00	44,000.00
PRODUCTIVITY INC. ALLOWANCE	34,000.00	12,000.00	22,000.00
HONORARIA	2,635,000.00	2,514,710.76	120,289.24
CASH GIFT/ YEAR END BONUS	101,500.00	107,500.00	(6,000.00)
LIFE & RET. INSURANCE CONF.	200,490.00	121,732.20	78,757.80
PAG-IBIG CONTRIBUTIONS	16,400.00	7,800.00	8,600.00
PHILHEALTH CONTRIBUTIONS	15,194.00	10,031.25	5,162.75
ECC CONTRIBUTIONS	16,305.00	7,351.74	8,953.26
OTHER PERSONNEL BENEFITS	5,000.00	27,711.35	(22,711.35)
Subtotal, PS	4,438,321.00	4,308,519.06	129,801.94

P/A/P / ALLOTMENT CLASS/ OBJECT OF EXPENDITURE	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED BALANCE OF ALLOTMENT
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	30,000.00	584,000.00	(554,000.00)
REPRESENTATION EXPENSES	20,000.00	20,000.00	-
TRAINING EXPENSES	22,500.00	-	22,500.00
OFFICE SUPPLIES EXPENSES	302,250.00	-	302,250.00
WATER EXPENSES	1,685,500.00	-	1,685,500.00
ADVERTISING EXPENSES	75,000.00	-	75,000.00
PRINTING AND BINDING EXPENSES	75,000.00	-	75,000.00
REP. & MAINT. - F & F/ IT EQPT & SOFTWARE	633,250.00	-	633,250.00
Subtotal, MOOE	2,843,500.00	604,000.00	2,239,500.00
CAPITAL OUTLAY			
PPE - IT EQUIPMENT AND SOFTWARE	-	217,458.00	(217,458.00)
PPE - FURNITURE AND FIXTURES & OFF. EQPT	916,565.00	20,000.00	896,565.00
Subtotal, CO	916,565.00	237,458.00	679,107.00
TOTAL A.3 A.1, REVIEW & CLASSIFICATION	8,198,386.00	5,149,977.06	3,048,408.94
A.3.A.2 INSPECTION			
PERSONAL SERVICES			
SALARIES & WAGES - REG.	2,039,335.00	2,039,702.33	(367.33)
PERA	95,611.00	68,092.29	27,518.71
ADCOM	286,835.00	204,278.25	82,556.75
REPRESENTATION ALLOWANCE	94,023.00	38,022.73	56,000.27
TRANSPORTATION ALLOWANCE	10,023.00	38,022.73	(27,999.73)
CLOTHING/UNIFORM ALLOWANCE	100,000.00	48,000.00	52,000.00
PRODUCTIVITY INC. ALLOWANCE	50,000.00	24,000.00	26,000.00
CASH GIFT/ YEAR END BONUS	20,500.00	228,287.00	(107,787.00)
LIFE & RET. INSURANCE CONT.	250,851.00	247,476.24	3,374.76
PAG-IBIG CONTRIBUTIONS	19,500.00	13,900.00	5,600.00
PHILHEALTH CONTRIBUTIONS	18,281.00	19,500.00	(1,219.00)
ECC CONTRIBUTIONS	19,500.00	13,900.00	5,600.00
OTHER PERSONNEL BENEFITS	6,000.00	13,268.82	(7,268.82)
Subtotal, PS	3,110,459.00	2,996,450.39	114,008.61
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	7,667,500.00	7,357,500.00	310,000.00
REP. & MAINT. - MOTOR VEHICLES	8,250.00	-	8,250.00
GASOLINE, OIL & LUBS EXPENSES	75,750.00	-	75,750.00
WATER EXPENSES	375,000.00	-	375,000.00
TRAINING EXPENSES	22,500.00	-	22,500.00
OTHER PROFESSIONAL SERVICES	-	7,500.00	(7,500.00)
Subtotal, MOOE	8,149,000.00	7,365,000.00	784,000.00
CAPITAL OUTLAY			
PPE - IT EQUIPMENT AND SOFTWARE	-	-	-
PPE - FURNITURE AND FIXTURES & OFF. EQPT	175,000.00	-	175,000.00
Subtotal, CO	175,000.00	-	175,000.00
TOTAL A.3.A.2, INSPECTION	11,434,459.00	10,361,450.39	1,073,008.61

P/A/P / ALLOTMENT CLASS/ OBJECT OF EXPENDITURE	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED BALANCE OF ALLOTMENT
A.3.A.3 REGISTRATION			
PERSONAL SERVICES			
SALARIES & WAGES - REG.	788,605.00	959,674.07	(171,069.07)
PERA	29,728.00	35,499.15	(5,771.15)
ADCOM	89,185.00	106,531.40	(17,346.40)
TRANSPORTATION ALLOWANCE	477.00	477.27	(0.27)
CLOTHING/UNIFORM ALLOWANCE	44,000.00	32,000.00	12,000.00
PRODUCTIVITY INC. ALLOWANCE	22,000.00	16,000.00	6,000.00
CASH GIFT/ YEAR END BONUS	33,500.00	95,059.50	(61,559.50)
LIFE & RET. INSURANCE CONT.	82,981.00	95,711.28	(12,730.28)
PAG-IBIG CONTRIBUTIONS	5,800.00	6,000.00	(200.00)
PHILHEALTH CONTRIBUTIONS	5,669.00	7,250.00	(1,581.00)
ECC CONTRIBUTIONS	5,600.00	5,873.39	(273.39)
OTHER PERSONNEL BENEFITS	2,000.00	38,378.67	(36,378.67)
Subtotal, PS	1,109,545.00	1,398,454.73	(288,909.73)
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	504,000.00	208,789.00	295,211.00
OFFICE SUPPLIES EXPENSE	81,000.00	-	81,000.00
ADVERTISING EXPENSE	22,500.00	-	22,500.00
WATER EXPENSES	75,000.00	-	75,000.00
TRAINING EXPENSES	22,500.00	-	22,500.00
Subtotal, MOOE	705,000.00	208,789.00	496,211.00
CAPITAL OUTLAY			
PPE - IT EQUIPMENT AND SOFTWARE	-	-	-
PPE - FURNITURE AND FIXTURES & OFF. EQPT	100,000.00	-	100,000.00
Subtotal, CO	100,000.00	-	100,000.00
TOTAL A.3.A.3, REGISTRATION	1,914,545.00	1,607,243.73	307,301.27
TOTAL A.3, OPERATIONS	21,547,390.00	17,118,671.18	4,428,718.82
TOTAL, CURRENT YEAR BUDGET	43,369,159.00	41,264,265.91	2,104,893.09
PRIOR YEAR'S BUDGET (CONT. APPROP.)			
A. PROGRAMS			
A.1. GENERAL ADMIN & SUPPORT SERVICES			
PERSONAL SERVICES			
OTHER PERSONNEL BENEFITS	-	-	-
Subtotal, PS	-	-	-
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	2,500,000.00	3,344,127.38	(844,127.38)
GASOLINE, OIL & LUBS EXPENSES	300,000.00	20,635.00	279,365.00
OTHER SUPPLIES EXPENSES	193,000.00	82,320.00	110,680.00
WATER EXPENSES	50,000.00	63,812.00	(13,812.00)
ELECTRICITY EXPENSES	550,000.00	690,898.01	(140,898.01)
TELEPHONE EXPENSES - LANDLINE	50,000.00	4,480.00	45,520.00
TELEPHONE EXPENSES - MOBILE	150,000.00	25,796.64	124,203.36
RENT EXPENSES	3,654,000.00	3,019,617.21	634,382.79

P/A/P / ALLOTMENT CLASS/ OBJECT OF EXPENDITURE	ALLOTMENT RECEIVED	OBLIGATIONS INCURRED	UNOBLIGATED BALANCE OF ALLOTMENT
REPRESENTATION EXPENSES	-	286,000.00	(286,000.00)
OTHER PROFESSIONAL SERVICES	-	146,000.00	(146,000.00)
GENERAL SERVICES	50,324.50	19,531.62	30,792.88
JANITORIAL SERVICES	150,000.00	64,877.55	85,122.45
SECURITY SERVICES	160,000.00	44,229.09	115,770.91
TAXES AND LICENSES	600,000.00	535,000.00	65,000.00
OTHER PROFESSIONAL SERVICES		10,000.00	(10,000.00)
OTHER MAINT. AND OTHER OP. EXP.		50,000.00	(50,000.00)
Subtotal, MOOE	8,407,324.50	8,407,324.50	0.00
CAPITAL OUTLAY			
PPE - OTHER STRUCTURES	4,717,075.00	4,717,075.00	-
Subtotal, CO	4,717,075.00	4,717,075.00	-
TOTAL A. I, GASS	13,124,399.50	13,124,399.50	0.00
A.II. SUPPORT TO OPERATION			
PERSONAL SERVICES			
HONORARIUM	-	-	-
Subtotal, PS	-	-	-
MAINT. & OTHER OP. EXPENSES			
TRAVELLING EXPENSES - LOCAL	625,700.00	625,700.00	-
OTHER PROFESSIONAL SERVICES	-	-	-
Subtotal, MOOE	625,700.00	625,700.00	-
CAPITAL OUTLAY			
PPE - IT EQUIPMENT AND SOFTWARE	-	-	-
PPE - FURNITURE AND FIXTURES & OFF. EQPT	374,300.00	-	374,300.00
Subtotal, MOOE	374,300.00	-	374,300.00
TOTAL A.II, SUPPORT TO OPERATION	1,000,000.00	625,700.00	374,300.00
TOTAL, PRIOR YEAR BUDGET	14,124,399.50	13,750,099.50	374,300.00
GRAND TOTAL	57,493,558.50	55,014,365.41	2,479,193.09

CERTIFIED CORRECT:


 SUSAN L. BANDOLIN
 CHIEF ADMINISTRATIVE OFFICER